

Pawtucket School Department

2003-2004 Actual

District Expenditures by Program

| Total District Expenditures | |
|---------------------------------------|---------------|
| Total District Expenditures: | \$ 99,221,442 |
| Total District Enrollment*: | 9,842 |
| Total District Per Pupil: | \$ 10,081 |
| * Includes Out-of-District Enrollment | |

| In-District Expenditures | |
|---|---------------|
| In-District Expenditures*: | \$ 91,623,276 |
| In-District Enrollment: | 9,320 |
| In-District Per Pupil: | \$ 9,831 |
| * Excludes Out-of-District Tuition Paid | |

| Adjusted District Expenditures | |
|--------------------------------|---------------|
| Adj. District Expenditures*: | \$ 88,189,370 |
| In-District Enrollment: | 9,320 |
| Adj. District Per Pupil: | \$ 9,462 |
| * Excludes Other Commitments | |

| Total | | Special Education | Bilingual / ESL | Chapter 1 / Title 1 | Vocational Education | Other Programs | General Education |
|--------------------------|---------------|-------------------|-----------------|---------------------|----------------------|----------------|-------------------|
| Expenditures: | \$ 99,221,442 | \$ 27,517,655 | \$ 4,687,816 | \$ 3,720,490 | \$ 323,826 | \$ 525,789 | \$ 62,445,866 |
| % of Total Expenditures: | 100.00% | 27.73% | 4.72% | 3.75% | 0.33% | 0.53% | 62.94% |
| Program Enrollment: | | 1,016.41 | 643.01 | 1,577.00 | 243.83 | 1.00 | 7,859.54 |
| % Involvement: | | 10.33% | 6.53% | 16.02% | 2.48% | 0.01% | 79.86% |
| Instruction | | | | | | | |
| Expenditures: | \$ 54,966,322 | 10,707,615 | 4,604,010 | 2,790,130 | 0 | 58,782 | 36,805,784 |
| % of Total Expenditures: | 55.40% | 10.79% | 4.64% | 2.81% | 0.00% | 0.06% | 37.09% |
| Instructional Support | | | | | | | |
| Expenditures: | \$ 17,188,240 | 8,741,899 | 83,806 | 806,742 | 0 | 0 | 7,555,793 |
| % of Total Expenditures: | 17.32% | 8.81% | 0.08% | 0.81% | 0.00% | 0.00% | 7.62% |
| Operations | | | | | | | |
| Expenditures: | \$ 11,801,042 | 1,337,027 | 0 | 0 | 0 | 0 | 10,464,016 |
| % of Total Expenditures: | 11.89% | 1.35% | 0.00% | 0.00% | 0.00% | 0.00% | 10.55% |
| Other Commitments | | | | | | | |
| Expenditures: | \$ 11,032,072 | 6,731,114 | 0 | 123,617 | 323,826 | 467,007 | 3,386,507 |
| % of Total Expenditures: | 11.12% | 6.78% | 0.00% | 0.12% | 0.33% | 0.47% | 3.41% |
| Leadership | | | | | | | |
| Expenditures: | \$ 4,233,766 | 0 | 0 | 0 | 0 | 0 | 4,233,766 |
| % of Total Expenditures: | 4.27% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.27% |

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.